

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SEQUATCHIE COUNTY SUMMARY SHEET**

| <u>Description</u>  | <u>2006-2007</u>        | <u>2007-2008</u>        | <u>2008-2009</u>        |
|---|-------------------------|-------------------------|-------------------------|
| Schedule A-1 and A-2 - State Tax Collections              | \$2,273,000             | \$2,350,000             | \$2,397,000             |
| Schedule B - K-12 Education                               | 9,700,900               | 10,743,300              | 11,018,500              |
| Schedule C - Health and Social Services                   | 6,450,900               | 8,196,600               | 8,091,200               |
| Schedule D - Law, Safety and Corrections                  | 1,883,000               | 1,933,600               | 1,920,300               |
| Schedule E - Recreation, Tourism and<br>Preservation      | 305,300                 | 459,700                 | 370,700                 |
| Schedule F - Economic Development and<br>Higher Education | 835,500                 | 1,101,600               | 1,026,200               |
| Schedule G - Capital Outlay                               | -                       | -                       | -                       |
| Schedule H - Transportation                               | 737,200                 | 860,700                 | 877,400                 |
| <br>Total   | <br><u>\$22,185,800</u> | <br><u>\$25,645,500</u> | <br><u>\$25,701,300</u> |

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|---|
| <p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF SEQUATCHIE COUNTY</b></p> |
|---|

| <u>2007-2008<br/>City Taxes</u> | <u>Dunlap</u>           |
|---------------------------------|-------------------------|
| Income                          | \$29,100                |
| Gas and Motor Fuel              | 127,400                 |
| Beer                            | 2,300                   |
| TVA Replacement                 | 38,800                  |
| Sales                           | 300,800                 |
| Mixed Drink                     | -                       |
| Excise                          | 24,700                  |
| <b>2007-2008 Total</b>          | <u><u>\$523,100</u></u> |
| <b>Proj. 2008-2009</b>          | <u><u>\$533,600</u></u> |

| <u>2007-2008<br/>County Taxes</u> | <u>Sequatchie<br/>County</u> |
|-----------------------------------|------------------------------|
| Gas and Motor Fuel                | \$1,411,700                  |
| Severance                         | -                            |
| Mixed Drink                       | -                            |
| Income                            | 48,200                       |
| Beer                              | 19,300                       |
| Alcoholic Beverage                | 22,100                       |
| TVA Replacement                   | 272,500                      |
| Excise                            | 53,100                       |
| <b>2007-2008 Total</b>            | <u><u>\$1,826,900</u></u>    |
| <b>Proj. 2008-2009 Total</b>      | <u><u>\$1,863,400</u></u>    |

|                         |                           |
|-------------------------|---------------------------|
| <b>Total County</b>     | \$1,826,900               |
| <b>Total City</b>       | <u><u>\$523,100</u></u>   |
| <b>2007-2008 Total:</b> | <u><u>\$2,350,000</u></u> |
| <b>Total County</b>     | \$1,863,400               |
| <b>Total City</b>       | <u><u>\$533,600</u></u>   |
| <b>Projected</b>        |                           |
| <b>2008-2009 Total:</b> | <u><u>\$2,397,000</u></u> |

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|---|
| <b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF SEQUATCHIE COUNTY</b> |
|---|

| <u>2006-2007<br/>City Taxes</u> | <u>Dunlap</u>                  |
|---------------------------------|--------------------------------|
| Income                          | \$32,300                       |
| Gas and Motor Fuel              | 126,500                        |
| Beer                            | 2,200                          |
| TVA Replacement                 | 34,700                         |
| Sales                           | 298,100                        |
| Mixed Drinks                    | -                              |
| Excise                          | 21,100                         |
| <b>2006-2007 Total</b>          | <b><u><u>\$514,900</u></u></b> |

| <u>2006-2007<br/>County Taxes</u> | <u>Sequatchie<br/>County</u>     |
|-----------------------------------|----------------------------------|
| Gas and Motor Fuel                | \$1,385,200                      |
| Severance                         | -                                |
| Mixed Drink                       | -                                |
| Income                            | 45,500                           |
| Beer                              | 18,800                           |
| Alcoholic Beverage                | 20,900                           |
| TVA Replacement                   | 242,200                          |
| Excise                            | 45,500                           |
| <b>2006-2007 Total</b>            | <b><u><u>\$1,758,100</u></u></b> |

|                         |                                  |
|-------------------------|----------------------------------|
| <b>Total County</b>     | <b>\$1,758,100</b>               |
| <b>Total City</b>       | <b>\$514,900</b>                 |
| <b>2006-2007 Total:</b> | <b><u><u>\$2,273,000</u></u></b> |

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| <p align="center"><b>K-12 EDUCATION APPROPRIATIONS<br/>OF SEQUATCHIE COUNTY</b></p> |
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| <b>Description</b>                | <b>2006-2007</b>   | <b>2007-2008</b>    | <b>2008-2009</b>    |
|-----------------------------------|--------------------|---------------------|---------------------|
| Basic Education Program           | \$9,486,000        | \$10,331,000        | \$10,564,000        |
| Career Ladder                     | 101,500            | 103,700             | 103,700             |
| Child Nutrition Program           | 12,600             | 12,200              | 12,200              |
| Coordinated School Health Program | -                  | 100,000             | 100,000             |
| Driver Education                  | 2,500              | 4,100               | 4,100               |
| Early Childhood Education         | -                  | 95,200              | 97,100              |
| Extended Contract                 | 57,700             | 57,700              | 57,700              |
| Infant and Parent Services        | 26,800             | 25,500              | 35,300              |
| Safe Schools                      | 13,800             | 13,900              | 44,400              |
| <b>Total</b>                      | <b>\$9,700,900</b> | <b>\$10,743,300</b> | <b>\$11,018,500</b> |

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| <b>HEALTH AND SOCIAL SERVICES<br/>APPROPRIATIONS<br/>OF SEQUATCHIE COUNTY</b> |
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| <b>State Agency Benefit</b>                        | <b>2006-2007</b>   | <b>2007-2008</b>   | <b>2008-2009</b>   |
|--|--------------------|--------------------|--------------------|
| <b>CHILDREN'S SERVICES</b>                         |                    |                    |                    |
| Adoption Services                                  | \$23,700           | \$24,000           | \$24,900           |
| Child & Family Management                          | 68,100             | 163,300            | 164,000            |
| Custody Services                                   | 40,900             | 36,200             | 36,000             |
| Family Support Services                            | 124,500            | 118,400            | 118,100            |
| Needs Assessment                                   | 5,600              | 9,500              | 9,500              |
| <b>COMMISSION ON AGING</b>                         |                    |                    |                    |
| Home and Community Based Services                  | 8,500              | 8,400              | 14,300             |
| Homemaker Program                                  | 400                | 400                | 400                |
| Senior Citizens Centers                            | 7,400              | 7,400              | 7,400              |
| <b>COMMISSION ON CHILDREN AND YOUTH</b>            |                    |                    |                    |
| Juvenile Justice Programs                          | 9,300              | 9,400              | 9,400              |
| <b>HEALTH</b>                                      |                    |                    |                    |
| Health Services                                    | 228,000            | 308,500            | 261,200            |
| Laboratory Services                                | 19,000             | 17,300             | 17,300             |
| Licensure & Regulation                             | 13,900             | 36,300             | 37,400             |
| Office of Policy, Planning, and Assessment         | 7,600              | 10,200             | 10,200             |
| <b>HUMAN SERVICES</b>                              |                    |                    |                    |
| Child Care Benefits                                | 15,200             | 17,600             | 29,200             |
| Child Support                                      | -                  | 30,700             | 30,700             |
| Community Services                                 | 2,600              | 7,300              | 6,900              |
| Family Assistance Services                         | 204,500            | 218,400            | 212,500            |
| Field Operations                                   | 24,600             | 27,700             | 27,200             |
| Temporary Cash Assistance                          | 62,800             | 65,800             | 38,500             |
| Vocational Rehabilitation                          | 25,000             | 30,800             | 28,800             |
| <b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>       |                    |                    |                    |
| Alcohol and Drug Treatment and Prevention Services | 38,000             | -                  | -                  |
| <b>MENTAL RETARDATION</b>                          |                    |                    |                    |
| Community Mental Retardation Programs              | 109,000            | 109,000            | 110,800            |
| <b>TENNCARE</b>                                    |                    |                    |                    |
| TennCare Long-term Care Services                   | 703,000            | 1,138,000          | 1,122,500          |
| TennCare Program Services                          | 3,732,900          | 4,662,200          | 4,651,400          |
| TennCare Waiver and Crossover Services             | 941,300            | 1,096,000          | 1,074,400          |
| <b>TENNESSEE TAX REBATE PROGRAM</b>                |                    |                    |                    |
|  | 35,100             | 43,800             | 48,200             |
| <b>Total</b>                                       | <b>\$6,450,900</b> | <b>\$8,196,600</b> | <b>\$8,091,200</b> |

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| <p style="text-align: center;"><b>LAW, SAFETY, AND<br/>CORRECTION APPROPRIATIONS<br/>OF SEQUATCHIE COUNTY</b></p> |
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| <u>State Agency Benefit</u>         | <u>2006-2007</u>          | <u>2007-2008</u>          | <u>2008-2009</u>          |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| COMMERCE & INSURANCE                |                           |                           |                           |
| 911 Emergency Communications        | \$253,100                 | \$123,800                 | \$107,200                 |
| Fire and Codes Enforcement Academy  | 1,600                     | 600                       | 500                       |
| Law Enforcement Training Academy    | -                         | 4,800                     | 4,700                     |
| Police Pay Supplement               | 13,200                    | 14,400                    | 15,000                    |
| CORRECTION                          |                           |                           |                           |
| State Prosecutions                  | 567,100                   | 666,100                   | 625,800                   |
| COURT SYSTEM                        |                           |                           |                           |
| Appellate and Trial Courts          | 104,400                   | 115,500                   | 112,200                   |
| Civil Legal Representation          | 4,500                     | 4,400                     | 4,400                     |
| Indigent Defendant's Counsel        | 12,200                    | 16,300                    | 16,300                    |
| CRIMINAL INJURIES COMPENSATION FUND | 20,600                    | -                         | 10,600                    |
| DISTRICT ATTORNEYS GENERAL          |                           |                           |                           |
| District Attorney Generals          | 127,500                   | 148,200                   | 150,000                   |
| MILITARY                            |                           |                           |                           |
| Armories Maintenance                | 500                       | 1,500                     | 500                       |
| Armories Utilities                  | 12,400                    | 10,100                    | 14,300                    |
| Tennessee Army National Guard       | 1,100                     | 900                       | 1,100                     |
| PROBATION & PAROLE                  |                           |                           |                           |
| Adult Field Services                | 211,300                   | 211,400                   | 211,400                   |
| Community Correction Programs       | 54,400                    | 49,400                    | 49,400                    |
| PUBLIC DEFENDERS                    | 69,400                    | 83,100                    | 87,900                    |
| SAFETY                              |                           |                           |                           |
| Driver Control                      | 1,800                     | 3,000                     | 700                       |
| Law Enforcement                     | 251,000                   | 278,700                   | 297,200                   |
| TENNESSEE BUREAU OF INVESTIGATIONS  |                           |                           |                           |
| Criminal Investigations             | 176,900                   | 201,400                   | 211,100                   |
| <b>Total</b>                        | <u><u>\$1,883,000</u></u> | <u><u>\$1,933,600</u></u> | <u><u>\$1,920,300</u></u> |

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| <b>RECREATION AND RESOURCES DEVELOPMENT<br/>         APPROPRIATIONS BENEFITING RESIDENTS<br/>         OF SEQUATCHIE COUNTY</b> |
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| <u>State Agency Benefit</u>      | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|----------------------------------|------------------|------------------|------------------|
| ENVIRONMENT & CONSERVATION       |                  |                  |                  |
| Conservation                     | \$14,300         | \$29,700         | \$5,500          |
| Environment                      | 173,300          | 230,400          | 231,800          |
| SECRETARY OF STATE               |                  |                  |                  |
| Community Enhancement Grants     | -                | 88,500           | -                |
| TENNESSEE ARTS COMMISSION GRANTS | 2,400            | 1,900            | 1,900            |
| TOURIST DEVELOPMENT              |                  |                  |                  |
| Tourist Development              | 3,200            | 3,200            | 3,200            |
| WILDLIFE RESOURCES               | 112,100          | 106,000          | 128,300          |
| <b>Total</b>                     | <u>\$305,300</u> | <u>\$459,700</u> | <u>\$370,700</u> |

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| <p align="center"><b>ECONOMIC DEVELOPMENT AND<br/>HIGHER EDUCATION APPROPRIATIONS<br/>OF SEQUATCHIE COUNTY</b></p> |
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| <b>State Agency Benefit</b>                   | <b>2006-2007</b> | <b>2007-2008</b>   | <b>2008-2009</b>   |
|---|------------------|--------------------|--------------------|
| <b>AGRICULTURE</b>                            |                  |                    |                    |
| Agricultural Enhancement Program              | \$2,500          | \$47,300           | \$30,900           |
| Agricultural Fairs and Promotional Activities | 700              | 900                | 900                |
| Agricultural Resources Conservation Fund      | 12,900           | 1,300              | 15,900             |
| Forestry Operations                           | 212,200          | 335,700            | 282,000            |
| Soil Conservation Districts                   | 2,600            | 2,600              | 2,600              |
| <b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>   |                  |                    |                    |
| Community Development                         | 28,600           | 46,900             | 47,100             |
| Development District Grants                   | 2,600            | 3,300              | 3,300              |
| FastTrack Development Program                 | 1,000            | -                  | 3,000              |
| <b>HIGHER EDUCATION</b>                       |                  |                    |                    |
| Chattanooga State Technical CC                | 377,600          | 449,400            | 441,700            |
| UT Agricultural Extension Service             | 120,800          | 122,100            | 109,300            |
| UT County Technical Assistance Service        | 13,400           | 14,500             | 14,300             |
| UT Institute for Public Service               | 13,100           | 13,700             | 13,500             |
| UT Municipal Technical Advisory Service       | 6,000            | 8,600              | 8,500              |
| <b>LABOR &amp; WORKFORCE DEVELOPMENT</b>      |                  |                    |                    |
| Adult Basic Education                         | 6,800            | 12,800             | 10,800             |
| Labor Standards                               | 2,300            | 2,500              | 2,500              |
| TOSHA   | 7,500            | 10,300             | 10,300             |
| Workers' Compensation                         | 24,900           | 29,700             | 29,600             |
| <b>Total</b>                                  | <b>\$835,500</b> | <b>\$1,101,600</b> | <b>\$1,026,200</b> |



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| <p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS<br/>FOR HIGHWAY AND CONSTRUCTION<br/>OF SEQUATCHIE COUNTY</b></p> |
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| <u>State Agency Local</u>           | <u>2006-2007</u>        | <u>2007-2008</u>        | <u>2008-2009</u>        |
|-------------------------------------|-------------------------|-------------------------|-------------------------|
| TRANSPORTATION                      |                         |                         |                         |
| Bridge Replacement - State Grants   | \$95,700                | \$86,100                | \$90,200                |
| Highway Betterments and Maintenance | 472,400                 | 586,100                 | 589,300                 |
| Safe Growth Grants                  | 29,200                  | 29,200                  | 34,200                  |
| State Aid                           | 139,900                 | 159,300                 | 163,700                 |
| <b>Total</b>                        | <u><u>\$737,200</u></u> | <u><u>\$860,700</u></u> | <u><u>\$877,400</u></u> |